

EXTENSION SERVICES

Department Overview

The Gallatin County Extension Office consists of two full time Extension Agents, 1 FTE Administrative Assistant and one full time Horticulture/Agriculture Assistant . One Agent works primarily with youth programs with the second agent working directly with farmers and ranchers.

The Extension 4-H agent and the administrative assistant manage the 4-H youth program. This program reaches 565 youth, 137 volunteer leaders, and offers 250 projects. Through projects and individual club activities, youth learn to become respectable citizens, gain leadership skills, and be involved in their communities. 4-H also reaches an additional 800 youth through an active partnership with United Way in after school programming.

The Agricultural Agent works with farmers, ranchers, and researchers through field trials, workshops, individual visits, research trials and grants to help producers remain profitable.

Gallatin County is the 4th largest Montana County in terms of cash receipts through agriculture.

Department Goals

- Maintain after school programs.
 - Continue to conduct volunteer and teen leadership training.
 - Implement new 4-H programs.
 - Meet needs of Farmers and Ranchers
 - Research trials for wheat releases that fit area agriculture. Research trials on tall larkspur a poisonous plant that causes \$200,000 in livestock death losses to area producers.
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Recent Accomplishments

- Since 2001 the Extension Service has utilized approximately \$69,000 of their base funding to leverage \$531,787 in funding for noxious weed control. The Extension Service through the Northern Rocky Mountain RC&D and others has received \$45,000 in grant funds for noxious weed awareness and education.
- Provided leadership in tall larkspur management and control. Tall larkspur causes over \$200,000 in losses to areas livestock producers each year.
- A \$20,00 grant was renewed for a second year to fund the continuation of 4-H after school programming.
- Both agents have just completed terms as president of their respective statewide professional associations.
- A forage winter wheat has been released. The wheat was named "Willow Creek" in recognition of the efforts of producers, researchers and Extension working on prototypes in that part of Gallatin County.

RECREATION AND OTHER ACTIVITY

EXTENSION SERVICES

Department Budget

Object of Expenditure	Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007	Final FY 2007
Personnel	\$ 50,618	\$ 65,435	\$ 65,938	\$ 74,992	\$ 76,958	\$ 76,967
Operations	93,440	106,354	109,391	97,116	95,276	95,276
Debt Service	-	-	-	-	-	-
Capital Outlay	10,564	5,000	4,408	7,500	5,000	5,000
Transfers Out	-	-	-	-	-	-
Total	\$ 154,622	\$ 176,789	\$ 179,737	\$ 179,608	\$ 177,234	\$ 177,243

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	154,622	176,789	179,737	179,608	177,234	177,243
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 154,622	\$ 176,789	\$ 179,737	\$ 179,608	\$ 177,234	\$ 177,243

Funding Sources

Tax Revenues	\$ 128,516	\$ 133,410	\$ 132,076	\$ 136,229	\$ 136,229	\$ 132,152
Non-Tax Revenues	25,717	33,750	45,730	33,750	14,500	33,750
Cash Reappropriated	389	9,629	1,932	9,629	26,505	11,341
Total	\$ 154,622	\$ 176,789	\$ 179,737	\$ 179,608	\$ 177,234	\$ 177,243

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
2	Full-Time	Extension Agents (MSU Contract)	2.00
1	Full-Time	Executive Secretary II	1.00
1	Full-Time	Administrative Support	1.00
Total Program FTE			4.00

EXTENSION SERVICES

2007 Budget Highlights

Personnel

- Temporary wages reinstated from Baseline Budget, provided revenues generated to support.
- Added ¼ time employee

Operations

- Expenses are budgeted at the amount of cash and revenues to accommodate any potential programs. Leveraging County funds through public and private partnerships to expand programs.

Capital

- Vehicle Reserve - \$5,000

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Extension Services is striving to fulfill those goals.

Exceptional Customer Service

- Volunteer and Teen leadership Training
- Establish Effective after School Programs
- Design and Implement new 4-H Programs to attract traditional and non-traditional audiences
- Field visits to producers to identify their specific needs as associated with their operations
- Up to date information on livestock issues
- 10 week Master Gardener Program for 135 participants, the largest program in Montana
- Electronic updates to agricultural producers with e-mails

Be Model for Excellence in Government

- Appreciation Award from Gallatin County 4-H volunteers. Partner of the Year Award from NRMRC&D
- Design and Implement new 4-H Programs to attract traditional and non-traditional audiences
- Leveraging private funding to expand 4-H principals into after school programming.
- Protecting Gallatin County's natural resources from noxious weed invasion leveraging \$69,000 to generate \$601,216 in noxious weed control. Obtained \$45,396 in grants for noxious weed awareness, mapping and education.
- Regional Winner for research trials on yields and economics of fertilizing dryland pastures
- Distinguished Service Award Winner for National Association of County Ag. Agents
- Provided leadership and wrote \$30,000 grant for Forage Winter Wheat Production in Eight Montana Counties

Improve Communications

- Educate community on available program.
- Provide information on County website.
- Electronic newsletters and news updates for 4-H families and Ag. Producers

To be the Employer of Choice

- Performance based evaluations.
- Provide staff training.

RECREATION AND OTHER ACTIVITY

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Indicator	FY 2004	FY 2005	FY 2006	FY 2007
1 . Attendance at 4-H training sessions	1,587	1,550	1,590	1,590
2 . Feedback on training sessions	4.57	4.00	4.00	4.00
3 . Expand after school programs	13	10	15	15
4 . Enrollment in programs	502	500	540	550
5 . Expanded weed control efforts acres protected	183,000	191,400	476,000	481,000
6 . Increase Weed control acres treated	1,503	963	5,000	5,000
7 . Increase Weed control by Grants		824	2,300	2,300

Performance Measures

Measure	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
1 . Amount of project & grant funding	\$ 24,780	\$ 55,695	\$ 399,731	\$ 400,000
2 . Increase 4-H, Ag. and Horticulture programs by 10%	275	250	275	300
3 . Increase Attendance to programs rate 5%	570	495	560	580
4 . Increase Enrollment rate 3%	502	500	540	556
5 . Grants & projects managed by Ag. Agent	\$ 52,233	\$ 75,218	\$ 585,240	\$ 600,000

Commentary

4-H enrollment in Gallatin County rose from 487 youth, ages 6-19 years, in 2004 to 502 in 2005. The addition of five new 4-H clubs and twelve new projects will increase 4-H enrollment by at least 40 youth. Through a \$20,000 grant from the Gilhousen Family Foundation, 4-H curriculum was implemented in 10 after school programs funded by United Way through the 2004-2005 school year and reached 598 elementary and middle school students. The Gilhouse grant was refunded at the \$20,000 level for the 2005-2006 school year and thirteen schools, a total of 810 students are now participating. 4-H Club and Project Leader Training has resulted in 23 new and trained volunteers.